



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(k) Interagency and intra-agency				
2	assistance	PR-S	A	-0-	-0-
3	(m) Federal aid, state operations	PR-F	C	-0-	-0-
4	(pz) Indirect cost reimbursements	PR-F	C	216,800	216,800
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			4,936,300	4,936,300
	PROGRAM REVENUE			216,800	216,800
	FEDERAL			(216,800)	(216,800)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			5,153,100	5,153,100
5	(5) VICTIMS AND WITNESSES				
6	(a) General program operations	GPR	A	1,032,600	1,032,600
7	(b) Awards for victims of crimes	GPR	A	1,120,900	1,120,900
8	(c) Reimbursement for victim and				
9	witness services	GPR	A	1,267,200	1,267,200
10	(d) Reimbursement for forensic				
11	examinations	GPR	S	50,000	50,000
12	(g) Crime victim and witness				
13	assistance surcharge, general				
14	services	PR	A	4,074,400	4,074,400
15	(gc) Crime victim and witness				
16	surcharge, sexual assault victim				
17	services	PR	C	1,815,100	1,815,100
18	(h) Crime victim compensation services	PR	A	51,800	51,800
19	(hh) Crime victim restitution	PR	C	267,300	267,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(i) Victim compensation, inmate				
2	payments	PR	C	9,700	9,700
3	(k) Interagency and intra-agency				
4	assistance; reimbursement to				
5	counties	PR-S	A	529,400	529,400
6	(kj) Victim payments, victim surcharge	PR-S	A	893,700	893,700
7	(kk) Reimbursement to counties for				
8	providing victim and witness				
9	services	PR-S	C	-0-	-0-
10	(kp) Reimbursement to counties for				
11	victim-witness services	PR-S	A	748,900	748,900
12	(m) Federal aid; victim compensation	PR-F	C	823,900	823,900
13	(ma) Federal aid, state operations				
14	relating to crime victim services	PR-F	C	103,100	103,100
15	(mh) Federal aid; victim assistance	PR-F	C	4,094,900	4,094,900
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			3,470,700	3,470,700
	PROGRAM REVENUE			13,412,200	13,412,200
	FEDERAL			(5,021,900)	(5,021,900)
	OTHER			(6,218,300)	(6,218,300)
	SERVICE			(2,172,000)	(2,172,000)
	TOTAL-ALL SOURCES			16,882,900	16,882,900
20.455 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			41,084,300	41,113,200
	PROGRAM REVENUE			46,993,400	46,884,100
	FEDERAL			(8,463,300)	(8,343,300)
	OTHER			(14,028,600)	(14,033,500)
	SERVICE			(24,501,500)	(24,507,300)
	SEGREGATED REVENUE			373,100	373,100
	OTHER			(373,100)	(373,100)
	TOTAL-ALL SOURCES			88,450,800	88,370,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	<b>20.465 Department of Military Affairs</b>				
2	(1) NATIONAL GUARD OPERATIONS				
3	(a) General program operations	GPR	A	5,562,700	5,562,700
4	(b) Repair and maintenance	GPR	A	726,200	726,200
5	(c) Public emergencies	GPR	S	40,000	40,000
6	(d) Principal repayment and interest	GPR	S	1,963,400	6,141,000
7	(e) State flags	GPR	A	400	400
8	(f) Energy costs; energy-related				
9	assessments	GPR	A	2,696,400	2,873,300
10	(g) Military property	PR	A	639,000	639,000
11	(h) Intergovernmental services	PR	A	251,400	251,400
12	(i) Distance learning centers	PR	C	-0-	-0-
13	(k) Armory store operations	PR-S	A	219,900	219,900
14	(km) Agency services	PR-S	A	60,800	60,800
15	(Li) Gifts and grants	PR	C	-0-	-0-
16	(m) Federal aid	PR-F	C	29,508,900	29,508,900
17	(pz) Indirect cost reimbursements	PR-F	C	495,900	495,900
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			10,989,100	15,343,600
	PROGRAM REVENUE			31,175,900	31,175,900
	FEDERAL			(30,004,800)	(30,004,800)
	OTHER			(890,400)	(890,400)
	SERVICE			(280,700)	(280,700)
	TOTAL-ALL SOURCES			42,165,000	46,519,500
18	(2) GUARD MEMBERS' BENEFITS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(a) Tuition grants	GPR	S	3,500,000	3,500,000
2	(r) Military family relief	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			3,500,000	3,500,000
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			3,500,000	3,500,000
3	(3) EMERGENCY MANAGEMENT SERVICES				
4	(a) General program operations	GPR	A	813,700	813,700
5	(b) State disaster assistance	GPR	A	-0-	-0-
6	(dd) Regional emergency response				
7	teams	GPR	A	1,247,400	1,247,400
8	(dp) Emergency response equipment	GPR	A	417,000	417,000
9	(dr) Emergency response supplement	GPR	C	-0-	-0-
10	(dt) Emergency response training	GPR	B	57,900	57,900
11	(e) Disaster recovery aid; public health				
12	emergency quarantine costs	GPR	S	2,500,000	2,500,000
13	(f) Civil air patrol aids	GPR	A	16,900	16,900
14	(g) Program services	PR	A	2,283,600	2,283,600
15	(h) Interstate emergency assistance	PR	A	-0-	-0-
16	(i) Emergency planning and reporting;				
17	administration	PR	A	949,100	949,100
18	(j) Division of emergency				
19	management; gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(jm) Division of emergency				
2	management; emergency planning				
3	grants	PR	C	743,800	743,800
4	(jt) Regional emergency response				
5	reimbursement	PR	C	-0-	-0-
6	(m) Federal aid, state operations	PR-F	C	4,634,800	4,634,800
7	(n) Federal aid, local assistance	PR-F	C	12,800,000	12,800,000
8	(o) Federal aid, individuals and				
9	organizations	PR-F	C	1,926,400	1,926,400
10	(r) Division of emergency				
11	management; petroleum inspection				
12	fund	SEG	A	462,100	462,100
13	(s) State disaster assistance;				
14	petroleum inspection fund	SEG	C	1,000,000	-0-
15	(t) Emergency response training -				
16	environmental fund	SEG	B	7,600	7,600
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			5,052,900	5,052,900
	PROGRAM REVENUE			23,337,700	23,337,700
	FEDERAL			(19,361,200)	(19,361,200)
	OTHER			(3,976,500)	(3,976,500)
	SEGREGATED REVENUE			1,469,700	469,700
	OTHER			(1,469,700)	(469,700)
	TOTAL-ALL SOURCES			29,860,300	28,860,300
17	(4) NATIONAL GUARD YOUTH PROGRAMS				
18	(h) Gifts and grants	PR	C	-0-	-0-
19	(ka) Challenge academy program; public				
20	instruction funds	PR-S	C	1,026,800	1,026,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(m) Federal aid	PR-F	C	3,080,600	3,080,600
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			4,107,400	4,107,400
	FEDERAL			(3,080,600)	(3,080,600)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,026,800)	(1,026,800)
	TOTAL-ALL SOURCES			4,107,400	4,107,400
	20.465 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			19,542,000	23,896,500
	PROGRAM REVENUE			58,621,000	58,621,000
	FEDERAL			(52,446,600)	(52,446,600)
	OTHER			(4,866,900)	(4,866,900)
	SERVICE			(1,307,500)	(1,307,500)
	SEGREGATED REVENUE			1,469,700	469,700
	OTHER			(1,469,700)	(469,700)
	TOTAL-ALL SOURCES			79,632,700	82,987,200
2	<b>20.475 District Attorneys</b>				
3	(1) DISTRICT ATTORNEYS				
4	(d) Salaries and fringe benefits	GPR	A	41,684,600	41,684,600
5	(h) Gifts and grants	PR	C	3,208,500	2,855,100
6	(i) Other employees	PR	A	304,300	314,300
7	(k) Interagency and intra-agency				
8	assistance	PR-S	C	-0-	-0-
9	(kg) Assistant district attorneys	PR-S	A	1,000,000	1,000,000
10	(km) Deoxyribonucleic acid evidence				
11	activities	PR-S	A	142,500	142,500
12	(m) Federal aid	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			41,684,600	41,684,600
	PROGRAM REVENUE			4,655,300	4,311,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,512,800)	(3,169,400)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
SERVICE			(1,142,500)	(1,142,500)
TOTAL-ALL SOURCES			46,339,900	45,996,500
20.475 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			41,684,600	41,684,600
PROGRAM REVENUE			4,655,300	4,311,900
FEDERAL			(-0-)	(-0-)
OTHER			(3,512,800)	(3,169,400)
SERVICE			(1,142,500)	(1,142,500)
TOTAL-ALL SOURCES			46,339,900	45,996,500

1	<b>20.485 Department of Veterans Affairs</b>					
2	(1)	VETERANS HOMES				
3	(a)	Aids to indigent veterans	GPR	A	178,200	178,200
4	(b)	General fund supplement to				
5		institutional operations	GPR	B	-0-	-0-
6	(d)	Cemetery maintenance and				
7		beautification	GPR	A	23,200	23,200
8	(e)	Lease rental payments	GPR	S	-0-	-0-
9	(f)	Principal repayment and interest	GPR	S	476,100	1,836,600
10	(g)	Home exchange	PR	A	261,100	261,100
11	(gd)	Veterans home cemetery operations	PR	C	39,300	48,800
12	(gk)	Institutional operations	PR	A	87,691,500	93,683,900
13	(go)	Self-amortizing facilities; principal				
14		repayment and interest	PR	S	1,230,700	1,309,400
15	(h)	Gifts and bequests	PR	C	239,600	239,600
16	(hm)	Gifts and grants	PR	C	-0-	-0-
17	(i)	State-owned housing maintenance	PR	C	59,700	59,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(j) Geriatric program receipts	PR	C	-0-	-0-
2	(kg) Grants to counties	PR-S	A	76,200	76,200
3	(m) Federal aid; care at veterans homes	PR-F	C	-0-	-0-
4	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
5	(mn) Federal projects	PR-F	C	25,000	25,000
6	(t) Veterans homes member accounts	SEG	C	-0-	-0-
7	(u) Rentals; improvements; equipment;				
8	land acquisition	SEG	A	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			677,500	2,038,000
	PROGRAM REVENUE			89,623,100	95,703,700
	FEDERAL			(25,000)	(25,000)
	OTHER			(89,521,900)	(95,602,500)
	SERVICE			(76,200)	(76,200)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			90,300,600	97,741,700
9	(2) LOANS AND AIDS TO VETERANS				
10	(a) General program operations; loans				
11	and aids	GPR	A	-0-	-0-
12	(ac) Veterans assistance	GPR	A	7,900	7,100
13	(b) Housing vouchers for homeless				
14	veterans	GPR	A	-0-	-0-
15	(d) Veterans memorials at the				
16	Highground	GPR	C	-0-	-0-
17	(db) General fund supplement to				
18	veterans trust fund	GPR	A	416,800	-0-



	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(dm) Military funeral honors	GPR	B	221,900	221,900
2	(e) Korean War memorial grant	GPR	A	-0-	-0-
3	(g) Consumer reporting agency fees	PR	C	-0-	-0-
4	(h) Public and private receipts	PR	C	18,200	18,200
5	(kg) American Indian services				
6	coordinator	PR-S	A	86,300	86,300
7	(km) American Indian grants	PR-S	A	61,200	61,200
8	(m) Federal payments; veterans				
9	assistance	PR-F	C	204,600	204,600
10	(rm) Veterans assistance program	SEG	B	289,200	289,200
11	(rp) Veterans assistance program				
12	receipts	SEG	C	112,000	115,500
13	(s) Transportation payment	SEG	A	200,000	200,000
14	(tf) Veterans tuition reimbursement				
15	program	SEG	B	1,403,100	1,403,100
16	(tj) Retraining assistance program	SEG	A	210,000	210,000
17	(tm) Facilities	SEG	C	-0-	-0-
18	(u) Administration of loans and aids to				
19	veterans	SEG	A	5,481,500	5,452,300
20	(vm) Assistance to needy veterans	SEG	A	970,000	970,000
21	(vw) Payments to veterans organizations				
22	for claims service	SEG	A	110,000	110,000
23	(vx) County grants	SEG	A	342,400	342,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(vy) American Indian services				
2	coordinator	SEG	A	-0-	-0-
3	(w) Home for needy veterans	SEG	C	10,000	10,000
4	(x) Federal per diem payments	SEG-F	C	1,460,600	1,460,600
5	(yg) Acquisition of 1981 revenue bond				
6	mortgages	SEG	S	-0-	-0-
7	(yn) Veterans trust fund loans and				
8	expenses	SEG	B	3,050,000	3,050,000
9	(yo) Debt payment	SEG	S	-0-	-0-
10	(z) Gifts	SEG	C	-0-	-0-

## (2) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	646,600	229,000
PROGRAM REVENUE	370,300	370,300
FEDERAL	(204,600)	(204,600)
OTHER	(18,200)	(18,200)
SERVICE	(147,500)	(147,500)
SEGREGATED REVENUE	13,638,800	13,613,100
FEDERAL	(1,460,600)	(1,460,600)
OTHER	(12,178,200)	(12,152,500)
TOTAL-ALL SOURCES	14,655,700	14,212,400

11	(3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
12	(b) Self insurance	GPR	S	-0-	-0-
13	(e) General program deficiency	GPR	S	-0-	-0-
14	(q) Foreclosure loss payments	SEG	C	801,000	801,000
15	(r) Funded reserves	SEG	C	50,000	50,000
16	(rm) Other reserves	SEG	C	-0-	-0-
17	(s) General program operations	SEG	A	3,547,400	3,537,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(sm) County grants	SEG	A	342,400	342,400
2	(t) Debt service	SEG	C	19,033,300	19,020,700
3	(v) Revenue obligation repayment	SEG	C	-0-	-0-
4	(w) Revenue obligation funding	SEG	C	-0-	-0-
5	(wd) Loan-servicing administration	SEG	A	-0-	-0-
6	(wg) Escrow payments, recoveries, and				
7	refunds	SEG	C	-0-	-0-
8	(wp) Loan-servicing rights	SEG	B	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	SEGREGATED REVENUE			23,774,100	23,751,700
	OTHER			(23,774,100)	(23,751,700)
	TOTAL-ALL SOURCES			23,774,100	23,751,700
9	(4) VETERANS MEMORIAL CEMETERIES				
10	(g) Cemetery operations	PR	A	194,400	194,400
11	(h) Gifts, grants and bequests	PR	C	-0-	-0-
12	(m) Federal aid; cemetery operations				
13	and burials	PR-F	C	504,700	603,200
14	(q) Cemetery administration and				
15	maintenance	SEG	A	504,100	528,300
16	(qm) Repayment of principal and				
17	interest	SEG	S	86,100	85,500
18	(r) Cemetery energy costs;				
19	energy-related assessments	SEG	A	106,300	106,300
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			699,100	797,600
	FEDERAL			(504,700)	(603,200)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	OTHER			(194,400)	(194,400)
	SEGREGATED REVENUE			696,500	720,100
	OTHER			(696,500)	(720,100)
	TOTAL-ALL SOURCES			1,395,600	1,517,700
1	(5) WISCONSIN VETERANS MUSEUM				
2	(c) Operation of Wisconsin Veterans				
3	Museum	GPR	A	249,200	249,200
4	(mn) Federal projects; museum				
5	acquisitions and operations	PR-F	C	-0-	-0-
6	(tm) Museum facilities	SEG	C	52,800	52,800
7	(v) Museum sales receipts	SEG	C	205,700	170,700
8	(vo) Veterans of World War I	SEG	A	2,500	2,500
9	(wd) Operation of Wisconsin Veterans				
10	Museum	SEG	A	2,067,800	2,117,400
11	(zm) Museum gifts and bequests	SEG	C	-0-	-0-
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			249,200	249,200
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	SEGREGATED REVENUE			2,328,800	2,343,400
	OTHER			(2,328,800)	(2,343,400)
	TOTAL-ALL SOURCES			2,578,000	2,592,600
	20.485 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			1,573,300	2,516,200
	PROGRAM REVENUE			90,692,500	96,871,600
	FEDERAL			(734,300)	(832,800)
	OTHER			(89,734,500)	(95,815,100)
	SERVICE			(223,700)	(223,700)
	SEGREGATED REVENUE			40,438,200	40,428,300
	FEDERAL			(1,460,600)	(1,460,600)
	OTHER			(38,977,600)	(38,967,700)
	TOTAL-ALL SOURCES			132,704,000	139,816,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	<b>20.490 Wisconsin Housing and Economic Development Authority</b>				
2	(1) FACILITATION OF CONSTRUCTION				
3	(a) Capital reserve fund deficiency	GPR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
4	(2) HOUSING REHABILITATION LOAN PROGRAM				
5	(a) General program operations	GPR	C	-0-	-0-
6	(q) Loan loss reserve fund	SEG	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
7	(3) HOMEOWNERSHIP MORTGAGE ASSISTANCE				
8	(a) Homeowner eviction lien protection				
9	program	GPR	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
10	(4) DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE				
11	(g) Disadvantaged business				
12	mobilization loan guarantee	PR	C	-0-	-0-
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
13	(5) WISCONSIN DEVELOPMENT LOAN GUARANTEES				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(a) Wisconsin development reserve				
2	fund	GPR	C	-0-	-0-
3	(q) Environmental fund transfer to				
4	Wisconsin development reserve				
5	fund	SEG	C	-0-	-0-
6	(r) Agrichemical management fund				
7	transfer to Wisconsin development				
8	reserve fund	SEG	C	-0-	-0-
9	(s) Petroleum inspection fund transfer				
10	to Wisconsin development reserve				
11	fund	SEG	A	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			-0-	-0-
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
12	(7) HOUSING ASSISTANCE				
13	(a) General program operations	GPR	A	509,400	509,400
14	(b) Housing grants and loans; general				
15	purpose revenue	GPR	B	3,097,800	3,097,800
16	(c) Payments to designated agents	GPR	A	-0-	-0-
17	(fm) Shelter for homeless and				
18	transitional housing grants	GPR	B	1,413,600	1,413,600
19	(fr) Mental health for homeless				
20	individuals	GPR	A	42,200	42,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gg) Housing program services; other				
2	entities	PR	C	168,900	168,900
3	(h) Funding for the homeless	PR	C	422,400	422,400
4	(k) Sale of materials or services	PR-S	C	-0-	-0-
5	(kg) Housing program services	PR-S	C	422,400	422,400
6	(m) Federal aid; state operations	PR-F	C	1,632,400	1,632,400
7	(n) Federal aid; local assistance	PR-F	C	10,000,000	10,000,000
8	(o) Federal aid; individuals and				
9	organizations	PR-F	C	23,000,000	23,000,000
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			5,063,000	5,063,000
	PROGRAM REVENUE			35,646,100	35,646,100
	FEDERAL			(34,632,400)	(34,632,400)
	OTHER			(591,300)	(591,300)
	SERVICE			(422,400)	(422,400)
	TOTAL-ALL SOURCES			40,709,100	40,709,100
20.490 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			5,063,000	5,063,000
	PROGRAM REVENUE			35,646,100	35,646,100
	FEDERAL			(34,632,400)	(34,632,400)
	OTHER			(591,300)	(591,300)
	SERVICE			(422,400)	(422,400)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			40,709,100	40,709,100
Human Resources					
FUNCTIONAL AREA TOTALS					
	GENERAL PURPOSE REVENUE			4,371,040,900	4,419,306,100
	PROGRAM REVENUE			6,721,329,900	6,644,424,500
	FEDERAL			(5,787,841,400)	(5,718,716,100)
	OTHER			(634,210,600)	(627,865,400)
	SERVICE			(299,277,900)	(297,843,000)
	SEGREGATED REVENUE			884,813,100	894,204,400
	FEDERAL			(1,460,600)	(1,460,600)
	OTHER			(883,352,500)	(892,743,800)
	SERVICE			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
LOCAL				(-0-)	(-0-)
TOTAL-ALL SOURCES				11,977,183,900	11,957,935,000
20.505 Department of Administration					
(1)	SUPERVISION AND MANAGEMENT				
(a)	General program operations	GPR	A	7,030,400	7,030,400
(b)	Midwest interstate low-level radioactive waste compact; loan from general fund	GPR	C	-0-	-0-
(bq)	Appropriation obligations repayment; tobacco settlement revenues	GPR	A	92,474,100	93,693,400
(br)	Appropriation obligations repayment; unfunded liabilities under the Wisconsin Retirement System	GPR	A	274,749,000	533,473,500
(cm)	Comprehensive planning grants; general purpose revenue	GPR	A	-0-	-0-
(cn)	Comprehensive planning; administrative support	GPR	A	-0-	-0-
(fo)	Federal resource acquisition support grants	GPR	A	92,500	92,500
(g)	Midwest interstate low-level radioactive waste compact; membership and costs	PR	A	4,100	4,100
(gc)	Processing services	PR	A	181,300	181,300



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ge) High-voltage transmission line				
2	annual impact fee distributions	PR	C	-0-	-0-
3	(gs) High-voltage transmission line				
4	environmental impact fee				
5	distributions	PR	C	-0-	-0-
6	(id) Justice information fee receipts	PR	C	-0-	-0-
7	(ie) Land	PR	C	2,549,300	2,549,300
8	(if) Comprehensive planning grants;				
9	program revenue	PR	A	-0-	-0-
10	(im) Services to nonstate governmental				
11	units; entity contract	PR	A	1,670,200	1,670,200
12	(iq) Appropriation obligation proceeds;				
13	unfunded liabilities under the				
14	Wisconsin Retirement System	PR	C	-0-	-0-
15	(ir) Relay service	PR	A	4,014,100	4,014,100
16	(is) Information technology and				
17	communications services; nonstate				
18	entities	PR	A	17,900,900	17,900,900
19	(it) Appropriation obligations;				
20	agreements and ancillary				
21	arrangements	PR	C	-0-	-0-
22	(iu) Plat and proposed incorporation				
23	and annexation review	PR	C	414,600	414,600
24	(iv) Integrated business information				
25	system; nonstate entities	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(iw) Appropriation obligation proceeds;				
2	tobacco settlement revenues	PR	C	-0-	-0-
3	(j) Gifts, grants, and bequests	PR	C	-0-	-0-
4	(ka) Materials and services to state				
5	agencies and certain districts	PR-S	A	7,123,700	6,983,600
6	(kb) Transportation, records, and				
7	document services	PR-S	A	18,819,100	18,819,100
8	(kc) Capital planning and building				
9	construction services	PR-S	A	11,988,500	11,988,500
10	(kd) Integrated business information				
11	system	PR-S	C	9,319,400	9,319,400
12	(ke) Telecommunications services; state				
13	agencies; veterans services	PR-S	A	18,301,900	18,301,900
14	(kf) Procurement services	PR-S	C	3,605,000	3,605,000
15	(kg) Federal resource acquisition	PR-S	A	128,300	128,300
16	(kh) Justice information systems	PR-S	A	4,428,300	4,428,300
17	(kj) Financial services	PR-S	A	8,619,600	8,619,600
18	(kL) Printing, mail, communication and				
19	information technology services;				
20	agencies	PR-S	A	102,652,400	102,652,400
21	(km) University of Wisconsin-Green Bay				
22	programming	PR-S	A	247,500	247,500
23	(kp) Interagency assistance; justice				
24	information systems	PR-S	A	326,700	326,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kq) Justice information systems				
2	development, operation and				
3	maintenance	PR-S	A	-0-	-0-
4	(kr) Legal services	PR-S	A	802,100	802,100
5	(ks) Wisconsin land council; state				
6	agency support	PR-S	C	-0-	-0-
7	(ku) Management assistance grants to				
8	counties	PR-S	A	563,200	563,200
9	(mb) Federal aid	PR-F	C	9,146,600	7,927,300
10	(md) Oil overcharge restitution funds	PR-F	C	264,700	264,700
11	(n) Federal aid; local assistance	PR-F	C	90,000,000	90,000,000
12	(ng) Sale of forest products; funds for				
13	public schools and public roads	PR	C	-0-	-0-
14	(pz) Indirect cost reimbursements	PR-F	C	73,800	48,500
15	(r) VendorNet fund administration	SEG	A	84,700	84,700
16	(tb) Payment of qualified higher				
17	education expenses and refunds;				
18	college tuition and expenses				
19	program	SEG	S	-0-	-0-
20	(td) Administrative expenses; college				
21	tuition and expenses program	SEG	A	118,300	118,300
22	(tf) Payment of qualified higher				
23	education expenses and refunds;				
24	college savings program trust fund	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(th) Administrative expenses; college				
2	savings program trust fund	SEG	A	563,400	563,400
3	(tj) Payment of qualified higher				
4	education expenses and refunds;				
5	college savings program bank				
6	deposit trust fund	SEG	S	-0-	-0-
7	(tL) Administrative expenses; college				
8	savings program bank deposit trust				
9	fund	SEG	A	-0-	-0-
10	(tn) Payment of qualified higher				
11	education expenses and refunds;				
12	college savings program credit				
13	union deposit trust fund	SEG	S	-0-	-0-
14	(tp) Administrative expenses; college				
15	savings program credit union				
16	deposit trust fund	SEG	A	-0-	-0-
17	(v) General program operations —				
18	environmental improvement				
19	programs; state funds	SEG	A	1,005,400	1,005,400
20	(x) General program operations —				
21	clean water fund program; federal				
22	funds	SEG-F	C	-0-	-0-
23	(y) General program operations — safe				
24	drinking water loan program;				
25	federal funds	SEG-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(z) Transportation planning grants to				
2	local governmental units	SEG-S	B	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			374,346,000	634,289,800
	PROGRAM REVENUE			313,145,300	311,760,600
	FEDERAL			(99,485,100)	(98,240,500)
	OTHER			(26,734,500)	(26,734,500)
	SERVICE			(186,925,700)	(186,785,600)
	SEGREGATED REVENUE			1,771,800	1,771,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,771,800)	(1,771,800)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			689,263,100	947,822,200
3	(2) RISK MANAGEMENT				
4	(a) General fund supplement — risk				
5	management claims	GPR	S	-0-	-0-
6	(am) Costs and judgments	GPR	S	-0-	-0-
7	(k) Risk management costs	PR-S	C	27,934,500	27,934,500
8	(ki) Risk management administration	PR-S	A	6,688,300	6,688,300
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	PROGRAM REVENUE			34,622,800	34,622,800
	SERVICE			(34,622,800)	(34,622,800)
	TOTAL-ALL SOURCES			34,622,800	34,622,800
9	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT				
10	(q) General program operations; utility				
11	public benefits	SEG	A	11,893,700	11,893,700
12	(r) Low-income assistance grants	SEG	S	19,447,300	19,447,300
13	(rr) Air quality improvement grants	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(s) Transfer to air quality improvement				
2	fund	SEG	S	-0-	-0-
(3) PROGRAM TOTALS					
	SEGREGATED REVENUE			31,341,000	31,341,000
	OTHER			(31,341,000)	(31,341,000)
	TOTAL-ALL SOURCES			31,341,000	31,341,000
3	(4) ATTACHED DIVISIONS AND OTHER BODIES				
4	(a) Adjudication of tax appeals	GPR	A	535,800	539,400
5	(b) Adjudication of equalization				
6	appeals	GPR	S	-0-	-0-
7	(c) Literacy initiative	GPR	A	600,000	600,000
8	(d) Claims awards	GPR	S	22,500	22,500
9	(ea) Women's council operations	GPR	A	139,900	139,900
10	(ec) Service award program; general				
11	program operations	GPR	A	17,200	17,200
12	(er) Service award program; state				
13	matching awards	GPR	S	1,884,300	1,884,300
14	(es) Principal, interest, and rebates;				
15	general purpose revenue — schools	GPR	S	580,700	2,287,100
16	(et) Principal, interest, and rebates;				
17	general purpose revenue — public				
18	library boards	GPR	S	3,700	15,500
19	(f) Hearings and appeals operations	GPR	A	2,532,500	2,510,200
20	(h) Program services	PR	A	27,200	27,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ha) Principal, interest and rebates;				
2	program revenue-schools	PR	C	724,700	332,100
3	(hb) Principal, interest and rebates;				
4	program revenue-public library				
5	boards	PR	C	5,200	-0-
6	(hc) Administration of Governor's				
7	Wisconsin Educational Technology				
8	Conference	PR	A	150,200	150,200
9	(j) National and community service				
10	board; gifts and grants	PR	C	-0-	-0-
11	(js) Educational technology block				
12	grants; Wisconsin Advanced				
13	Telecommunications foundation				
14	assessments	PR	C	-0-	-0-
15	(k) Waste facility siting board; general				
16	program operations	PR-S	A	45,500	45,500
17	(ka) State use board — general program				
18	operations	PR-S	A	123,600	123,600
19	(kb) National and community service				
20	board; administrative support	PR-S	A	275,000	275,000
21	(kp) Hearings and appeals fees	PR-S	A	3,291,100	3,268,800
22	(L) Equipment purchases and leases	PR	C	-0-	-0-
23	(Lm) Educational telecommunications;				
24	additional services	PR	C	-0-	-0-
25	(mp) Federal e-rate aid	PR-F	C	5,428,800	5,364,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(o) National and community service				
2	board; federal aid for				
3	administration	PR-F	C	638,900	600,900
4	(p) National and community service				
5	board; federal aid for grants	PR-F	C	3,354,300	3,354,300
6	(r) State capitol and executive				
7	residence board; gifts and grants	SEG	C	-0-	-0-
8	(s) Telecommunications access; school				
9	districts	SEG	B	11,105,100	11,105,100
10	(t) Telecommunications access; private				
11	and technical colleges and libraries	SEG	B	5,016,000	5,016,000
12	(tm) Telecommunications access; private				
13	schools	SEG	B	694,300	694,300
14	(tu) Telecommunications access; state				
15	schools	SEG	B	82,500	82,500
16	(tw) Telecommunications access;				
17	juvenile correctional facilities	SEG	B	86,300	86,300
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			6,316,600	8,016,100
	PROGRAM REVENUE			14,064,500	13,541,700
	FEDERAL			(9,422,000)	(9,319,300)
	OTHER			(907,300)	(509,500)
	SERVICE			(3,735,200)	(3,712,900)
	SEGREGATED REVENUE			16,984,200	16,984,200
	OTHER			(16,984,200)	(16,984,200)
	TOTAL-ALL SOURCES			37,365,300	38,542,000
18	(5) FACILITIES MANAGEMENT				



	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(c) Principal repayment and interest;				
2	Black Point Estate	GPR	S	76,700	170,400
3	(g) Principal repayment, interest and				
4	rebates; parking	PR-S	S	1,778,000	2,260,300
5	(ka) Facility operations and				
6	maintenance; police and protection				
7	functions	PR-S	A	38,160,200	38,160,200
8	(kb) Parking	PR	A	813,400	813,400
9	(kc) Principal repayment, interest and				
10	rebates	PR-S	C	19,320,200	16,986,900
11	(ke) Additional energy conservation				
12	construction projects	PR-S	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			76,700	170,400
	PROGRAM REVENUE			60,071,800	58,220,800
	OTHER			(813,400)	(813,400)
	SERVICE			(59,258,400)	(57,407,400)
	TOTAL-ALL SOURCES			60,148,500	58,391,200
13	(6) OFFICE OF JUSTICE ASSISTANCE				
14	(a) General program operations	GPR	A	273,300	273,300
15	(b) Alternatives to prosecution and				
16	incarceration for persons who use				
17	alcohol or other drugs;				
18	presentencing assessments	GPR	A	-0-	-0-
19	(d) Youth diversion	GPR	A	321,000	321,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gj) Grants for victims of sexual				
2	assault; child pornography				
3	surcharge	PR	C	-0-	-0-
4	(h) Public safety interoperable				
5	communication system; general				
6	usage fees	PR	A	-0-	-0-
7	(i) Gifts and grants	PR	C	-0-	-0-
8	(k) Law enforcement programs and				
9	youth diversion - administration	PR-S	A	161,800	161,800
10	(ka) Public safety interoperable				
11	communication system; state fees	PR-S	A	-0-	-0-
12	(kb) Law enforcement officer				
13	supplement grants	PR-S	A	1,224,900	1,224,900
14	(ke) Child advocacy centers	PR-S	A	238,100	238,100
15	(kf) American Indian reintegration				
16	program	PR-S	A	50,000	50,000
17	(ki) Interoperable communications				
18	system	PR-S	A	1,062,200	421,700
19	(kj) Youth diversion program	PR-S	A	672,400	672,400
20	(km) Interagency and intra-agency aids	PR-S	C	281,600	281,600
21	(kn) Alternatives to prosecution and				
22	incarceration for persons who use				
23	alcohol or other drugs; justice				
24	information fee	PR-S	A	744,500	744,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kq) Traffic stop data collection; state	PR-S	A	-0-	-0-
2	(kr) Traffic stop data collection; local	PR-S	A	-0-	-0-
3	(ku) Grants for substance abuse				
4	treatment programs for criminal				
5	offenders	PR	C	7,500	7,500
6	(m) Federal aid, justice assistance,				
7	state operations	PR-F	C	3,407,000	3,281,100
8	(mb) Federal aid, homeland security	PR-F	C	36,606,800	36,585,500
9	(n) Federal aid; criminal justice	PR-F	C	207,100	98,300
10	(p) Federal aid, local assistance and				
11	aids	PR-F	C	18,904,900	18,904,900
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			594,300	594,300
	PROGRAM REVENUE			63,568,800	62,672,300
	FEDERAL			(59,125,800)	(58,869,800)
	OTHER			(7,500)	(7,500)
	SERVICE			(4,435,500)	(3,795,000)
	TOTAL-ALL SOURCES			64,163,100	63,266,600
12	(8) DIVISION OF GAMING				
13	(am) Interest on racing and bingo				
14	moneys	GPR	S	11,700	11,700
15	(h) General program operations; Indian				
16	gaming	PR	A	1,825,100	1,825,100
17	(hm) Indian gaming receipts	PR	C	-0-	-0-
18	(j) General program operations; raffles				
19	and crane games	PR	A	264,100	264,100
20	(jm) General program operations; bingo	PR	A	304,800	304,800

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(8) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			11,700	11,700
PROGRAM REVENUE			2,394,000	2,394,000
OTHER			(2,394,000)	(2,394,000)
TOTAL-ALL SOURCES			2,405,700	2,405,700
20.505 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			381,345,300	643,082,300
PROGRAM REVENUE			487,867,200	483,212,200
FEDERAL			(168,032,900)	(166,429,600)
OTHER			(30,856,700)	(30,458,900)
SERVICE			(288,977,600)	(286,323,700)
SEGREGATED REVENUE			50,097,000	50,097,000
FEDERAL			(-0-)	(-0-)
OTHER			(50,097,000)	(50,097,000)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			919,309,500	1,176,391,500

1     **20.507 Board of Commissioners of Public Lands**

2     (1)   TRUST LANDS AND INVESTMENTS

3       (h)   Trust lands and investments —

4           general program operations           PR-S     A           1,494,500       1,494,500

5       (j)   Payments to American Indian

6           tribes or bands for raised sunken

7           logs                               PR       C           -0-           -0-

8       (k)   Trust lands and investments —

9           interagency and intra-agency

10          assistance                       PR-S     A           -0-           -0-

11       (mg) Federal aid — flood control       PR-F     C           52,700       52,700

(1) PROGRAM TOTALS

PROGRAM REVENUE			1,547,200	1,547,200
FEDERAL			(52,700)	(52,700)
OTHER			(-0-)	(-0-)
SERVICE			(1,494,500)	(1,494,500)
TOTAL-ALL SOURCES			1,547,200	1,547,200

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
20.507 DEPARTMENT TOTALS				
PROGRAM REVENUE			1,547,200	1,547,200
FEDERAL			(52,700)	(52,700)
OTHER			(-0-)	(-0-)
SERVICE			(1,494,500)	(1,494,500)
TOTAL-ALL SOURCES			1,547,200	1,547,200

1	<b>20.511 Government Accountability Board</b>			
2	(1)	ADMINISTRATION OF ELECTIONS, ETHICS, AND LOBBYING LAWS		
3	(a)	General program operations;		
4		general purpose revenue	GPR B	2,513,300 2,551,000
5	(b)	Election-related cost		
6		reimbursement	GPR B	82,600 82,600
7	(be)	Investigations		
8	(bm)	Training of chief inspectors		
9	(d)	Election administration transfer		
10	(g)	Recount fees		
11	(h)	Materials and services		
12	(i)	Elections administration; program		
13		revenue	PR A	31,700 31,700
14	(im)	Lobbying administration; program		
15		revenue	PR A	488,000 488,000
16	(j)	Electronic filing software		
17	(jm)	Gifts and grants		
18	(m)	Federal aid		
19	(q)	Wisconsin election campaign fund		
			SEG C	100,000 742,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(qm) Public financing benefits;				
2	candidates for justice	SEG	S	-0-	-0-
3	(r) Democracy trust fund				
4	administration	SEG	A	-0-	-0-
5	(t) Election administration	SEG	A	100	100
6	(x) Federal aid; election administration				
7	fund	SEG-F	C	1,452,000	1,452,000
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			2,627,000	2,664,700
	PROGRAM REVENUE			538,900	538,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(538,900)	(538,900)
	SEGREGATED REVENUE			1,552,100	2,194,600
	FEDERAL			(1,452,000)	(1,452,000)
	OTHER			(100,100)	(742,600)
	TOTAL-ALL SOURCES			4,718,000	5,398,200
	20.511 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			2,627,000	2,664,700
	PROGRAM REVENUE			538,900	538,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(538,900)	(538,900)
	SEGREGATED REVENUE			1,552,100	2,194,600
	FEDERAL			(1,452,000)	(1,452,000)
	OTHER			(100,100)	(742,600)
	TOTAL-ALL SOURCES			4,718,000	5,398,200
8	<b>20.515 Department of Employee Trust Funds</b>				
9	(1) EMPLOYEE BENEFIT PLANS				
10	(a) Annuity supplements and				
11	payments	GPR	S	555,200	460,600
12	(c) Contingencies	GPR	S	-0-	-0-
13	(gm) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(m) Federal aid	PR-F	C	-0-	-0-
2	(sr) Gifts and grants; public employee				
3	trust fund	SEG	C	-0-	-0-
4	(t) Automated operating system	SEG	C	691,100	691,100
5	(u) Employee-funded reimbursement				
6	account plan	SEG	C	-0-	-0-
7	(um) Benefit administration	SEG	B	4,900	4,900
8	(ut) Health insurance data collection				
9	and analysis and other consulting				
10	services contracts	SEG	A	968,100	968,100
11	(w) Administration	SEG	A	29,681,700	29,014,500

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	555,200	460,600
PROGRAM REVENUE	-0-	-0-
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SEGREGATED REVENUE	31,345,800	30,678,600
OTHER	(31,345,800)	(30,678,600)
TOTAL-ALL SOURCES	31,901,000	31,139,200

## 20.515 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	555,200	460,600
PROGRAM REVENUE	-0-	-0-
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SEGREGATED REVENUE	31,345,800	30,678,600
OTHER	(31,345,800)	(30,678,600)
TOTAL-ALL SOURCES	31,901,000	31,139,200

## 12 20.525 Office of the Governor

## 13 (1) EXECUTIVE ADMINISTRATION

14	(a) General program operations	GPR	S	3,742,300	3,742,300
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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(b) Contingent fund	GPR	S	18,400	18,400
2	(c) Membership in national				
3	associations	GPR	S	106,500	106,500
4	(d) Disability board	GPR	S	-0-	-0-
5	(f) Literacy improvement aids	GPR	A	21,200	21,200
6	(i) Gifts and grants	PR	C	-0-	-0-
7	(m) Federal aid	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			3,888,400	3,888,400
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			3,888,400	3,888,400
8	(2) EXECUTIVE RESIDENCE				
9	(a) General program operations	GPR	S	256,300	256,300
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			256,300	256,300
	TOTAL-ALL SOURCES			256,300	256,300
	20.525 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			4,144,700	4,144,700
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			4,144,700	4,144,700
10	<b>20.536 Investment Board</b>				
11	(1) INVESTMENT OF FUNDS				
12	(k) General program operations	PR	C	28,888,600	28,888,600
13	(ka) General program operations;				
14	environmental improvement fund	PR-S	C	-0-	-0-



STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
(1) PROGRAM TOTALS					
PROGRAM REVENUE				28,888,600	28,888,600
OTHER				(28,888,600)	(28,888,600)
SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				28,888,600	28,888,600
20.536 DEPARTMENT TOTALS					
PROGRAM REVENUE				28,888,600	28,888,600
OTHER				(28,888,600)	(28,888,600)
SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				28,888,600	28,888,600
1	<b>20.540 Office of the Lieutenant Governor</b>				
2	(1) EXECUTIVE COORDINATION				
3	(a)	General program operations	GPR	A	393,500 393,500
4	(g)	Gifts, grants and proceeds	PR	C	-0- -0-
5	(k)	Grants from state agencies	PR-S	C	-0- -0-
6	(m)	Federal aid	PR-F	C	-0- -0-
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				393,500	393,500
PROGRAM REVENUE				-0-	-0-
FEDERAL				(-0-)	(-0-)
OTHER				(-0-)	(-0-)
SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				393,500	393,500
20.540 DEPARTMENT TOTALS					
GENERAL PURPOSE REVENUE				393,500	393,500
PROGRAM REVENUE				-0-	-0-
FEDERAL				(-0-)	(-0-)
OTHER				(-0-)	(-0-)
SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				393,500	393,500
7	<b>20.545 Office of State Employment Relations</b>				
8	(1) STATE EMPLOYMENT RELATIONS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(i) Services to non-state governmental				
2	units	PR	A	87,100	87,100
3	(j) Gifts and donations	PR	C	-0-	-0-
4	(jm) Employee development and				
5	training services	PR	A	243,800	243,800
6	(k) General program operations	PR-S	A	5,139,500	5,139,500
7	(ka) Publications	PR	A	102,100	102,100
8	(km) Collective bargaining grievance				
9	arbitrations	PR-S	A	105,600	70,600
10	(m) Federal grants and contracts	PR-F	C	-0-	-0-
11	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	PROGRAM REVENUE			5,678,100	5,643,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(433,000)	(433,000)
	SERVICE			(5,245,100)	(5,210,100)
	TOTAL-ALL SOURCES			5,678,100	5,643,100
	20.545 DEPARTMENT TOTALS				
	PROGRAM REVENUE			5,678,100	5,643,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(433,000)	(433,000)
	SERVICE			(5,245,100)	(5,210,100)
	TOTAL-ALL SOURCES			5,678,100	5,643,100
12	<b>20.550 Public Defender Board</b>				
13	(1) LEGAL ASSISTANCE				
14	(a) Program administration	GPR	A	2,758,800	2,758,800
15	(b) Appellate representation	GPR	A	4,710,800	4,710,800
16	(c) Trial representation	GPR	A	49,659,400	49,413,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(d) Private bar and investigator				
2	reimbursement	GPR	B	21,194,700	23,155,400
3	(e) Private bar and investigator				
4	payments; administration costs	GPR	A	716,700	716,700
5	(f) Transcripts, discovery and				
6	interpreters	GPR	A	1,325,700	1,325,700
7	(fb) Payments from clients;				
8	administrative costs	PR	A	249,600	249,600
9	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
10	(h) Contractual agreements	PR-S	A	-0-	-0-
11	(i) Tuition payments	PR	C	-0-	-0-
12	(kj) Conferences and training	PR-S	A	126,900	126,900
13	(L) Private bar and investigator				
14	reimbursement; payments for legal				
15	representation	PR	C	913,000	913,000
16	(m) Federal aid	PR-F	C	-0-	-0-

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	80,366,100	82,080,800
PROGRAM REVENUE	1,289,500	1,289,500
FEDERAL	(-0-)	(-0-)
OTHER	(1,162,600)	(1,162,600)
SERVICE	(126,900)	(126,900)
TOTAL-ALL SOURCES	81,655,600	83,370,300

## 20.550 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	80,366,100	82,080,800
PROGRAM REVENUE	1,289,500	1,289,500
FEDERAL	(-0-)	(-0-)
OTHER	(1,162,600)	(1,162,600)
SERVICE	(126,900)	(126,900)
TOTAL-ALL SOURCES	81,655,600	83,370,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	<b>20.566 Department of Revenue</b>				
2	(1) COLLECTION OF TAXES				
3	(a) General program operations	GPR	A	50,360,300	50,360,300
4	(g) Administration of county sales and				
5	use taxes	PR	A	3,264,600	3,264,600
6	(ga) Cigarette tax stamps	PR	A	262,400	262,400
7	(gb) Business tax registration	PR	A	1,503,900	1,503,900
8	(gc) Administration of transit authority				
9	taxes	PR-S	A	-0-	-0-
10	(gd) Administration of special district				
11	taxes	PR-S	A	443,800	443,800
12	(ge) Administration of local professional				
13	football stadium district taxes	PR-S	A	111,800	111,800
14	(gf) Administration of resort tax	PR-S	A	69,300	69,300
15	(gg) Administration of local taxes	PR	A	116,300	116,300
16	(gh) Administration of southeastern				
17	regional transit authority fees	PR	A	11,500	11,500
18	(gm) Administration of tax on controlled				
19	substances dealers	PR	A	-0-	-0-
20	(gn) Ambulatory surgical center				
21	assessment	PR	C	110,200	110,200
22	(h) Debt collection	PR	A	813,300	813,300
23	(ha) Administration of liquor tax and				
24	alcohol beverages enforcement	PR	A	1,032,900	1,032,900

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(hb) Collections by the department	PR	A	347,800	141,500
2	(hc) Collections from the financial				
3	record matching program	PR	A	469,100	469,100
4	(hm) Collections under contracts	PR	S	357,300	357,300
5	(hn) Collections under the multistate				
6	tax commission audit program	PR	S	58,300	58,300
7	(ho) Collections under multistate				
8	streamlined sales tax project	PR	S	40,000	40,000
9	(hp) Administration of income tax				
10	checkoff voluntary payments	PR	A	27,600	27,600
11	(i) Gifts and grants	PR	C	-0-	-0-
12	(m) Federal funds; state operations	PR-F	C	-0-	-0-
13	(q) Economic development surcharge				
14	administration	SEG	A	210,800	210,800
15	(qm) Administration of rental vehicle fee	SEG	A	70,000	70,000
16	(r) Administration of dry cleaner fees	SEG	A	18,800	18,800
17	(s) Petroleum inspection fee collection	SEG	A	123,500	123,500
18	(t) Farmland preservation credit, 2010				
19	and beyond	SEG	A	-0-	-0-
20	(u) Motor fuel tax administration	SEG	A	1,400,300	1,400,300
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			50,360,300	50,360,300
	PROGRAM REVENUE			9,040,100	8,833,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(8,415,200)	(8,208,900)
	SERVICE			(624,900)	(624,900)
	SEGREGATED REVENUE			1,823,400	1,823,400

STATUTE, AGENCY AND PURPOSE			SOURCE	TYPE	2011-12	2012-13	
OTHER					(1,823,400)	(1,823,400)	
TOTAL-ALL SOURCES					61,223,800	61,017,500	
1	(2)	STATE AND LOCAL FINANCE					
2	(a)	General program operations	GPR	A	7,690,800	7,690,800	
3	(b)	Valuation error loans	GPR	A	-0-	-0-	
4	(bm)	Integrated property assessment					
5		system technology	GPR	A	2,464,500	2,464,500	
6	(g)	County assessment studies	PR	C	-0-	-0-	
7	(gb)	Manufacturing property					
8		assessment	PR	A	1,140,400	1,140,400	
9	(gi)	Municipal finance report					
10		compliance	PR	A	34,500	34,500	
11	(h)	Reassessments	PR	A	535,200	535,200	
12	(hm)	Administration of tax incremental,					
13		and environmental remediation tax					
14		incremental, financing programs	PR	C	151,700	151,700	
15	(i)	Gifts and grants	PR	C	-0-	-0-	
16	(m)	Federal funds; state operations	PR-F	C	-0-	-0-	
17	(q)	Railroad and air carrier tax					
18		administration	SEG	A	203,600	203,600	
19	(r)	Lottery and gaming credit					
20		administration	SEG	A	276,900	276,900	
(2) PROGRAM TOTALS							
GENERAL PURPOSE REVENUE					10,155,300	10,155,300	
PROGRAM REVENUE					1,861,800	1,861,800	
FEDERAL					(-0-)	(-0-)	
OTHER					(1,861,800)	(1,861,800)	

STATUTE, AGENCY AND PURPOSE			SOURCE	TYPE	2011-12	2012-13
SEGREGATED REVENUE					480,500	480,500
OTHER					(480,500)	(480,500)
TOTAL-ALL SOURCES					12,497,600	12,497,600
1	(3)	ADMINISTRATIVE SERVICES AND SPACE RENTAL				
2	(a)	General program operations	GPR	A	26,441,800	26,441,800
3	(b)	Integrated tax system technology	GPR	A	4,087,100	4,087,100
4	(c)	Expert professional services	GPR	B	63,300	63,300
5	(g)	Services	PR	A	85,300	85,300
6	(gm)	Reciprocity agreement and				
7		publications	PR	A	75,400	75,400
8	(go)	Reciprocity agreement, Illinois	PR	A	-0-	-0-
9	(i)	Gifts and grants	PR	C	-0-	-0-
10	(k)	Internal services	PR-S	A	3,083,700	3,083,700
11	(m)	Federal funds; state operations	PR-F	C	-0-	-0-
			(3) PROGRAM TOTALS			
GENERAL PURPOSE REVENUE					30,592,200	30,592,200
PROGRAM REVENUE					3,244,400	3,244,400
FEDERAL					(-0-)	(-0-)
OTHER					(160,700)	(160,700)
SERVICE					(3,083,700)	(3,083,700)
TOTAL-ALL SOURCES					33,836,600	33,836,600
12	(7)	INVESTMENT AND LOCAL IMPACT FUND				
13	(e)	Investment and local impact fund				
14		supplement	GPR	A	-0-	-0-
15	(g)	Investment and local impact fund				
16		administrative expenses	PR	A	-0-	-0-
17	(n)	Federal mining revenue	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(v) Investment and local impact fund	SEG	C	-0-	-0-
	(7) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
2	(8) LOTTERY				
3	(q) General program operations	SEG	A	21,221,300	21,221,300
4	(r) Retailer compensation	SEG	S	33,744,500	33,723,100
5	(s) Prizes	SEG	S	-0-	-0-
6	(v) Vendor fees	SEG	S	11,201,800	11,193,400
	(8) PROGRAM TOTALS				
	SEGREGATED REVENUE			66,167,600	66,137,800
	OTHER			(66,167,600)	(66,137,800)
	TOTAL-ALL SOURCES			66,167,600	66,137,800
	20.566 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			91,107,800	91,107,800
	PROGRAM REVENUE			14,146,300	13,940,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(10,437,700)	(10,231,400)
	SERVICE			(3,708,600)	(3,708,600)
	SEGREGATED REVENUE			68,471,500	68,441,700
	OTHER			(68,471,500)	(68,441,700)
	TOTAL-ALL SOURCES			173,725,600	173,489,500
7	<b>20.575 Secretary of State</b>				
8	(1) MANAGING AND OPERATING PROGRAM RESPONSIBILITIES				
9	(g) Program fees	PR	A	510,200	510,200
10	(ka) Agency collections	PR-S	A	3,400	3,400
	(1) PROGRAM TOTALS				
	PROGRAM REVENUE			513,600	513,600



STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
OTHER			(510,200)	(510,200)
SERVICE			(3,400)	(3,400)
TOTAL-ALL SOURCES			513,600	513,600

## 20.575 DEPARTMENT TOTALS

PROGRAM REVENUE			513,600	513,600
OTHER			(510,200)	(510,200)
SERVICE			(3,400)	(3,400)
TOTAL-ALL SOURCES			513,600	513,600

1     **20.585 Office of the State Treasurer**

## 2     (1)    CUSTODIAN OF STATE FUNDS

3	(b)	Insurance	GPR	A	-0-	-0-
4	(e)	Unclaimed property; contingency				
5		appropriation	GPR	S	-0-	-0-
6	(h)	Training conferences	PR	C	-0-	-0-
7	(i)	Gifts and grants	PR	C	-0-	-0-
8	(j)	Unclaimed property; claims	PR	C	-0-	-0-
9	(k)	Unclaimed property; administrative				
10		expenses	PR-S	A	4,861,100	4,861,100
11	(kb)	General program operations	PR-S	A	-0-	-0-

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE			-0-	-0-
PROGRAM REVENUE			4,861,100	4,861,100
OTHER			(-0-)	(-0-)
SERVICE			(4,861,100)	(4,861,100)
TOTAL-ALL SOURCES			4,861,100	4,861,100

## 20.585 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE			-0-	-0-
PROGRAM REVENUE			4,861,100	4,861,100
OTHER			(-0-)	(-0-)
SERVICE			(4,861,100)	(4,861,100)
TOTAL-ALL SOURCES			4,861,100	4,861,100

General Executive Functions

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUE			560,539,600	823,934,400
PROGRAM REVENUE			545,330,500	540,434,200
FEDERAL			(168,085,600)	(166,482,300)
OTHER			(72,827,700)	(72,223,600)
SERVICE			(304,417,200)	(301,728,300)
SEGREGATED REVENUE			151,466,400	151,411,900
FEDERAL			(1,452,000)	(1,452,000)
OTHER			(150,014,400)	(149,959,900)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			1,257,336,500	1,515,780,500

1	<b>20.625 Circuit Courts</b>					
2	(1)	COURT OPERATIONS				
3	(a)	Circuit courts	GPR	S	68,039,300	68,039,300
4	(as)	Violent crime court costs	GPR	A	-0-	-0-
5	(b)	Permanent reserve judges	GPR	A	-0-	-0-
6	(c)	Court interpreter fees	GPR	A	1,290,100	1,290,100
7	(d)	Circuit court support payments	GPR	B	16,697,000	16,697,000
8	(e)	Guardian ad litem costs	GPR	A	4,222,000	4,222,000
9	(g)	Sale of materials and services	PR	C	-0-	-0-
10	(k)	Court interpreters	PR-S	A	134,000	232,700
11	(m)	Federal aid	PR-F	C	-0-	-0-

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	90,248,400	90,248,400
PROGRAM REVENUE	134,000	232,700
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(134,000)	(232,700)
TOTAL-ALL SOURCES	90,382,400	90,481,100

## 20.625 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	90,248,400	90,248,400
PROGRAM REVENUE	134,000	232,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(134,000)	(232,700)
TOTAL-ALL SOURCES			90,382,400	90,481,100

**1 20.660 Court of Appeals****2 (1) APPELLATE PROCEEDINGS**

<b>3</b>	(a)	General program operations	GPR	S	10,016,400	10,016,400
<b>4</b>	(m)	Federal aid	PR-F	C	-0-	-0-

**(1) PROGRAM TOTALS**

GENERAL PURPOSE REVENUE	10,016,400	10,016,400
PROGRAM REVENUE	-0-	-0-
FEDERAL	(-0-)	(-0-)
TOTAL-ALL SOURCES	10,016,400	10,016,400

**20.660 DEPARTMENT TOTALS**

GENERAL PURPOSE REVENUE	10,016,400	10,016,400
PROGRAM REVENUE	-0-	-0-
FEDERAL	(-0-)	(-0-)
TOTAL-ALL SOURCES	10,016,400	10,016,400

**5 20.665 Judicial Commission****6 (1) JUDICIAL CONDUCT**

<b>7</b>	(a)	General program operations	GPR	A	342,100	274,700
<b>8</b>	(cm)	Contractual agreements	GPR	B	16,200	16,200
<b>9</b>	(mm)	Federal aid	PR-F	C	-0-	-0-

**(1) PROGRAM TOTALS**

GENERAL PURPOSE REVENUE	358,300	290,900
PROGRAM REVENUE	-0-	-0-
FEDERAL	(-0-)	(-0-)
TOTAL-ALL SOURCES	358,300	290,900

**20.665 DEPARTMENT TOTALS**

GENERAL PURPOSE REVENUE	358,300	290,900
PROGRAM REVENUE	-0-	-0-